



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Transportation and Development

William D. Ankner, Ph.D., Secretary

Michael Bridges, Undersecretary



The Department of Transportation and Development includes the following programs:

Office of the Secretary
Management and Finance
Water Resources, Hurricane Flood Protection,
and Intermodal Transportation
Aviation
Public Transportation
Engineering
Crescent City Connection Division – Bridge
Planning and Programming
District Operations
Crescent City Connection Division – Marine



Executive Budget By Means of Finance

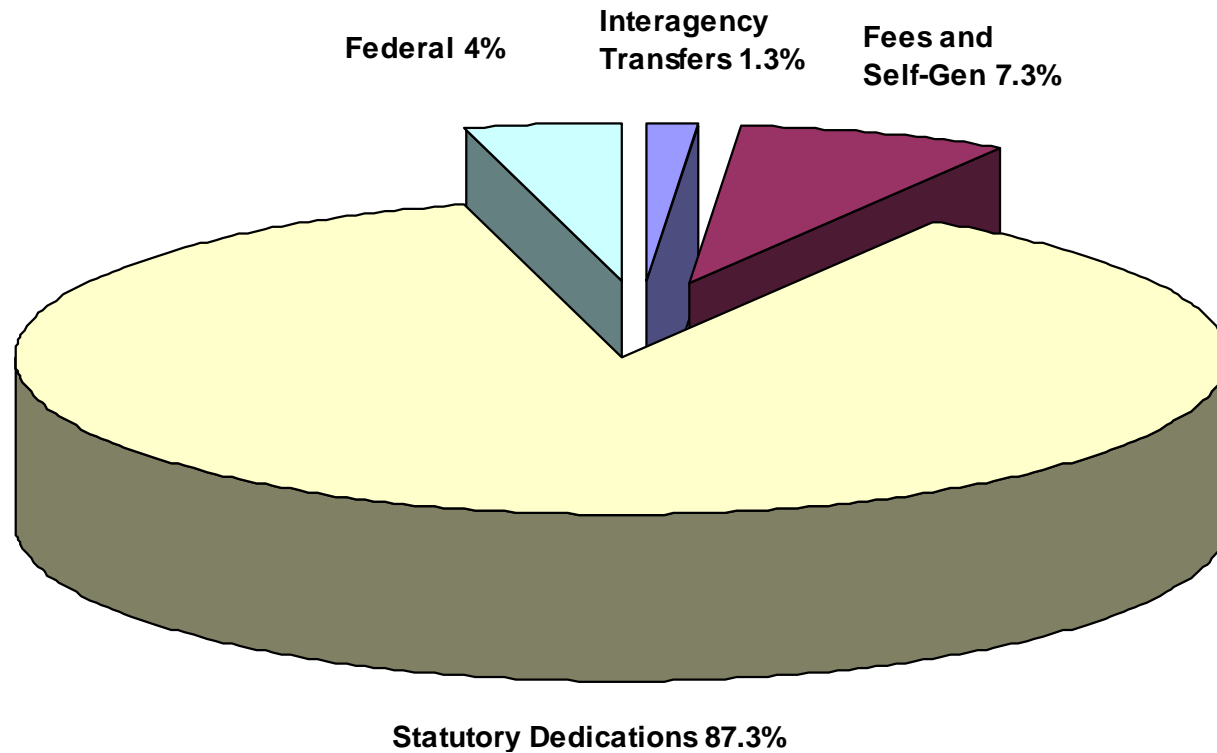
TRANSPORTATION AND DEVELOPMENT					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$17,822,785	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$5,651,667	\$9,096,456	\$7,045,104	(\$2,051,352)	-22.55%
Fees and Self-gen. Rev. (SGR)	\$40,215,417	\$54,217,007	\$38,690,572	(\$15,526,435)	-28.64%
Statutory Dedications (SD)	\$424,539,116	\$502,815,946	\$461,476,918	(\$41,339,028)	-8.22%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$11,306,995	\$22,119,543	\$21,372,220	(\$747,323)	-3.38%
TOTAL MOF	\$499,535,980	\$588,248,952	\$528,584,814	(\$59,664,138)	-10.14%
Authorized Positions	4,885	4,836	4,704	-132	-2.73%

Major Sources of Revenue Include: Transportation Trust Fund (Regular and Federal), Federal Direct, tolls collected on bridges and ferries, sales of permits, equipment buy-back program, and right-of-way leases.

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 2009-2010 Executive Budget Recommendation.



Transportation and Development FY 09-10 Executive Budget by Means of Finance





Significant Budget Changes

- | | |
|------------------|--|
| \$2.86 million | Additional funding for classified employee merit increases, annualized merit increases for classified state employees, and salary base adjustment (-\$902,711 F&SG; \$3,762,881 SD). |
| (\$4.9 million) | Attrition adjustment (-\$118,251 F&SG; -\$4,823,934 SD). |
| \$1.16 million | Additional funding for group insurance for active employees and retirees, group insurance base adjustment (-\$46,082 F&SG; \$1,205,324 SD). |
| (\$10.3 million) | Personnel reduction - Elimination of 132 vacant positions, along with associated salaries and related benefits (-\$1,152,176 F&SG; -\$9,136,379). |



Significant Budget Changes

- (\$11.4 million) Decreased funding for acquisitions, including elimination of \$14.1 million for the DOTD Buy-Back Program, whereby the department purchases heavy movable equipment and later sells it back to the manufacturer. (-\$12.5 million F&SG; \$1.1 million SD; \$11,900 FED).
- (\$40.9 million) Non-recurred carryforwards (-\$2.1 million IAT; -\$1.1 million F&SG; -\$36.98 million SD; -\$759,123 FED).
- \$6.8 million Increase funding for Risk Management Premiums payable to the Office of Risk Management (\$1.6 million F&SG; \$5.2 million SD).
- (\$5.8 million) SD Elimination of the LASwift Bus Service providing mass transit between Baton Rouge and New Orleans. Funding transferred to Capital Outlay for the Highway Priority Program.



Significant Budget Changes

- (\$1.3 million) F&SG Reduce funding in the Crescent City Connection Division – Bridge Program to reflect a funding level commensurate with four year average actual expenditures.
- \$1.73 million SD Provide increased funding for contract maintenance in the DOTD Districts (mowing, litter abatement, traffic signal maintenance and installation, rest area security, guardrail maintenance and highway painting).
- (\$3 million) SD Transfer funding for bridge inspections to Capital Outlay due to contracts that exceed one year in span.
- (\$2.5 million) SD Non-recurred funding for 21 legislative line item appropriations (Special Legislative Projects)

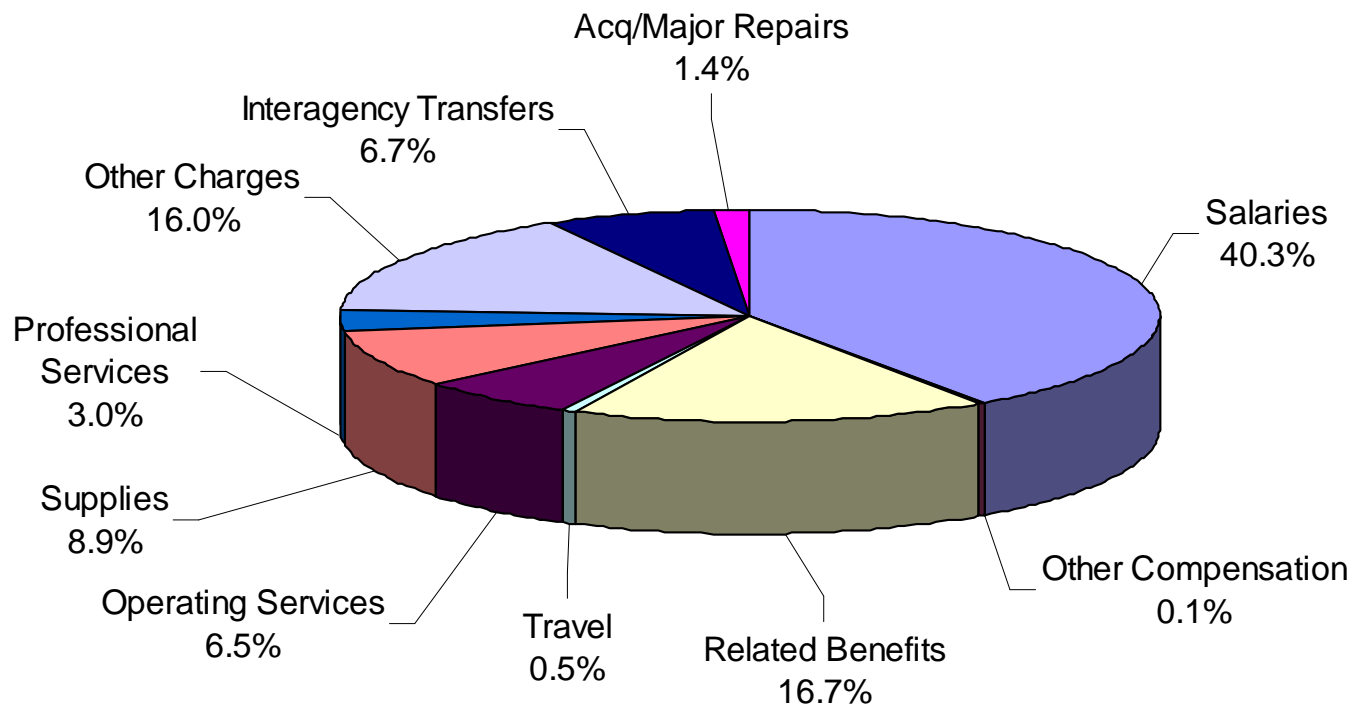


FY 09-10 Executive Budget by Expenditure Line Item

Transportation and Development					
Expenditures	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Salaries	\$200,491,630	\$208,508,863	\$212,914,973	\$4,406,110	2.11%
Other Compensation	\$717,843	\$749,580	\$750,697	\$1,117	0.15%
Related Benefits	\$87,454,805	\$87,875,994	\$88,018,538	\$142,544	0.16%
Travel	\$2,349,960	\$2,642,081	\$2,637,392	(\$4,689)	-0.18%
Operating Services	\$32,506,004	\$36,745,769	\$34,118,311	(\$2,627,458)	-7.15%
Supplies	\$50,560,942	\$48,095,784	\$46,910,611	(\$1,185,173)	-2.46%
Prof Svcs	\$6,345,623	\$27,339,538	\$16,049,902	(\$11,289,636)	-41.29%
Other Charges	\$62,184,966	\$107,240,990	\$84,636,816	(\$22,604,174)	-21.08%
Interagency Transfers	\$23,733,279	\$28,010,524	\$35,181,188	\$7,170,664	25.60%
Acq/Major Repairs	\$33,190,928	\$26,176,177	\$7,366,386	(\$18,809,791)	-71.86%
Unalloted	\$0	\$14,863,652	\$0	(\$14,863,652)	-100.00%
TOTAL EXP	\$499,535,980	\$588,248,952	\$528,584,814	(\$59,664,138)	-10.14%



FY 09-10 Executive Budget by Expenditure Line Item





Discretionary vs. Non-Discretionary Funding in FY 09-10 Executive Budget

Discretionary	\$486,136,487	91.97%
Non-Discretionary	\$42,448,327	8.03%
Total	\$528,584,814	100.00%

- Non-discretionary funds within the department's budget are related to group insurance for retirees.



Statutory Dedications

TRANSPORTATION AND DEVELOPMENT Statutory Dedication Comparison					
Statutory Dedications	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Transportation Trust Fund - Regular	\$326,999,825	\$382,042,182	\$367,894,588	(\$14,147,594)	-3.7%
Transportation Trust Fund - Federal	\$93,958,178	\$113,979,859	\$92,499,345	(\$21,480,514)	-18.8%
Transportation Trust Fund - TIMED	\$3,137,077	\$3,500,000	\$500,000	(\$3,000,000)	-85.7%
Right of Way Permit Proceeds	\$393,889	\$582,985	\$582,985	\$0	0.0%
Overcollections Fund	\$0	\$2,710,920	\$0	(\$2,710,920)	-100.0%
TOTAL	\$424,488,969	\$502,815,946	\$461,476,918	(\$41,339,028)	-8.2%



Transportation and Development

Major Statutory Dedications

- Transportation Trust Fund - Regular Art. 7, Sec. 27
 - Source: State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, interest earnings, and a portion of motor vehicle sales taxes that are currently suspended.
 - The trust fund is to be used exclusively for:
 - Highway construction and maintenance
 - The highway priority program
 - Statewide flood control
 - Ports and airports priority programs
 - Transit
 - State police traffic control
 - The Parish Transportation Fund
 - All unexpended, unencumbered monies in the fund at each fiscal year end are to remain in the trust fund.



Transportation and Development

Major Statutory Dedications

- Transportation Trust Fund - Federal
 - Source: Federal tax, 18.4 cents per gallon on gasoline and special fuels.
 - Louisiana, by formula, receives back from the federal government approximately 92% of tax contributions.
- Transportation Trust Fund - TIMED RS 47:820.1 - 820.6
 - Source: State tax, 4 cents per gallon levied on gasoline and special fuels.
 - The TIMED fund is to be used exclusively for sixteen specific road and bridge projects.
 - Any surplus monies in the fund at fiscal year end as well as interest earned on investment of fund monies are to remain in the fund.



Transportation and Development

Major Statutory Dedications

- DOTD Right of Way Permit Processing Fund R.S. 48:381
 - Source: Fees – Utility operators in connection with the issuance of permits.
 - The funds shall be used by DOTD to defray the expenses of the right-of-way permit office connected with the issuance and processing required for permitted activity within state roads and highways right-of-ways.
 - Excess fees, over and above the expenses of the right-of-way permit office, shall be distributed to federally approved highway projects.
 - All monies existing in this fund at year end shall remain in the fund.



Transportation and Development

SALARIES/ POSITIONS

- \$212.9 million for salaries and \$88.02 million for related benefits. Total Salaries and Related Benefits = \$300.92 million, or 56.93% of the total budget.
- Average Salary for the Department = \$43,642.
- 4,704 positions (4,680 classified and 24 unclassified)
- As of 4/01/09, the department had 201 vacancies.
- The 6 year historical vacancy rate = 214.4 positions.



Transportation and Development

	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Classified	5,481	5,595	5,343	5,331	5,269	5,258	5,141	5,120	4,952	4,860	4,807	4,680
Unclassified	10	11	11	11	11	13	13	17	20	25	29	24
TOTAL POSITIONS	5,491	5,606	5,354	5,342	5,280	5,271	5,154	5,137	4,972	4,885	4,836	4,704

DOTD Table of Organization

